

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) Administration -						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$9,887,275	107.2	\$1,280,893	\$865,818	\$7,740,564	\$0
2020-21 Initial Appropriation	\$9,887,275	107.2	\$1,280,893	\$865,818	\$7,740,564	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$96,675	1.0	\$96,675	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,417	0	\$1,417	\$0	\$0	\$0
2021-22 Base Request	\$9,985,367	108.2	\$1,378,985	\$865,818	\$7,740,564	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	\$246,108	3.0	\$246,108	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$10,231,475	111.2	\$1,625,093	\$865,818	\$7,740,564	\$0
Health, Life, and Dental						
HB 20-1360 FY 2020-21 Long Bill	\$19,995,867	0	\$2,781,797	\$14,767,470	\$1,898,385	\$548,215
2020-21 Initial Appropriation	\$19,995,867	0	\$2,781,797	\$14,767,470	\$1,898,385	\$548,215
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$39,636)	0	\$0	(\$39,636)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$9,956	0	\$0	\$9,956	\$0	\$0
TA-14 FY 2021-22 Total Compensation Request	\$3,383,159	0	\$2,433,688	\$638,157	\$442,430	(\$131,116)
2021-22 Base Request	\$23,349,346	0	\$5,215,485	\$15,375,947	\$2,340,815	\$417,099
R-01 Wildfire Stimulus Package	\$341,425	0	\$341,425	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$39,636	0	\$0	\$39,636	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$40,168)	0	(\$40,168)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$41,713)	\$41,713	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$23,690,239	0	\$5,475,029	\$15,457,296	\$2,340,815	\$417,099
Short-Term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$252,439	0	\$60,677	\$164,459	\$20,956	\$6,347
2020-21 Initial Appropriation	\$252,439	0	\$60,677	\$164,459	\$20,956	\$6,347
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$862)	0	\$0	(\$862)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$110	0	\$0	\$110	\$0	\$0

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TA-14 FY 2021-22 Total Compensation Request	(\$16,719)	0	(\$3,020)	(\$11,642)	(\$97)	(\$1,960)
2021-22 Base Request	\$234,968	0	\$57,657	\$152,065	\$20,859	\$4,387
R-01 Wildfire Stimulus Package	\$3,436	0	\$3,436	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$862	0	\$0	\$862	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$389)	0	(\$389)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$341)	\$341	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$238,877	0	\$60,363	\$153,268	\$20,859	\$4,387

Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$7,579,897	0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
2020-21 Initial Appropriation	\$7,579,897	0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$25,684)	0	\$0	(\$25,684)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$2,891	0	\$0	\$2,891	\$0	\$0
TA-14 FY 2021-22 Total Compensation Request	(\$69,378)	0	\$17,950	(\$73,366)	\$36,391	(\$50,353)
2021-22 Base Request	\$7,487,726	0	\$1,833,775	\$4,850,270	\$664,354	\$139,327
R-01 Wildfire Stimulus Package	\$108,537	0	\$108,537	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$25,684	0	\$0	\$25,684	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$11,430)	0	(\$11,430)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$10,016)	\$10,016	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,610,517	0	\$1,920,866	\$4,885,970	\$664,354	\$139,327

Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$7,579,897	0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
2020-21 Initial Appropriation	\$7,579,897	0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$25,684)	0	\$0	(\$25,684)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$2,891	0	\$0	\$2,891	\$0	\$0
TA-14 FY 2021-22 Total Compensation Request	(\$69,378)	0	\$17,950	(\$73,366)	\$36,391	(\$50,353)
2021-22 Base Request	\$7,487,726	0	\$1,833,775	\$4,850,270	\$664,354	\$139,327
R-01 Wildfire Stimulus Package	\$108,537	0	\$108,537	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$25,684	0	\$0	\$25,684	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$11,430)	0	(\$11,430)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$10,016)	\$10,016	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,610,517	0	\$1,920,866	\$4,885,970	\$664,354	\$139,327

PERA Direct Distribution

HB 20-1360 FY 2020-21 Long Bill	\$3,859,353	0	\$1,021,162	\$2,518,486	\$319,705	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$3,859,353)	0	(\$1,021,162)	(\$2,518,486)	(\$319,705)	\$0
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$3,859,353	0	\$1,021,162	\$2,518,486	\$319,705	\$0
TA-14 FY 2021-22 Total Compensation Request	\$178,494	0	\$39,668	\$101,354	\$37,472	\$0
2021-22 Base Request	\$4,037,847	0	\$1,060,830	\$2,619,840	\$357,177	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,037,847	0	\$1,060,830	\$2,619,840	\$357,177	\$0

Shift Differential

HB 20-1360 FY 2020-21 Long Bill	\$522,432	0	\$57,681	\$425,630	\$39,121	\$0
2020-21 Initial Appropriation	\$522,432	0	\$57,681	\$425,630	\$39,121	\$0
TA-14 FY 2021-22 Total Compensation Request	\$20,352	0	(\$22)	\$17,194	\$3,180	\$0
2021-22 Base Request	\$542,784	0	\$57,659	\$442,824	\$42,301	\$0
2021-22 Governor's Budget Request - Nov 1	\$542,784	0	\$57,659	\$442,824	\$42,301	\$0

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$2,228,985	0	\$0	\$1,837,234	\$391,751	\$0
2020-21 Initial Appropriation	\$2,228,985	0	\$0	\$1,837,234	\$391,751	\$0
TA-01 Indirect Cost Adjustment	\$0	0	\$0	(\$1,758,961)	\$1,758,961	\$0
TA-09 Statewide Operating Common Policy Adjustments	(\$95,418)	0	\$0	(\$78,273)	(\$17,145)	\$0
2021-22 Base Request	\$2,133,567	0	\$0	\$0	\$2,133,567	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,133,567	0	\$0	\$0	\$2,133,567	\$0

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Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$376,318	0	\$0	\$0	\$376,318	\$0
2020-21 Initial Appropriation	\$376,318	0	\$0	\$0	\$376,318	\$0
TA-01 Indirect Cost Adjustment	\$0	0	(\$7,550)	\$0	\$7,550	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$10,648	0	\$10,648	\$0	\$0	\$0
2021-22 Base Request	\$386,966	0	\$3,098	\$0	\$383,868	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	\$67,850	0	\$67,850	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$454,816	0	\$70,948	\$0	\$383,868	\$0

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$419,464	0	\$0	\$0	\$419,464	\$0
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$18,996	0	\$0	\$18,996	\$0	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$95,940	0	\$0	\$95,940	\$0	\$0
2020-21 Initial Appropriation	\$534,400	0	\$0	\$114,936	\$419,464	\$0
TA-01 Indirect Cost Adjustment	\$0	0	(\$44,324)	(\$114,936)	\$159,260	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$44,324	0	\$44,324	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	(\$170,937)	0	\$0	\$0	(\$170,937)	\$0
2021-22 Base Request	\$407,787	0	\$0	\$0	\$407,787	\$0
2021-22 Governor's Budget Request - Nov 1	\$407,787	0	\$0	\$0	\$407,787	\$0

Administrative Law Judge Costs

HB 20-1360 FY 2020-21 Long Bill	\$310	0	\$310	\$0	\$0	\$0
2020-21 Initial Appropriation	\$310	0	\$310	\$0	\$0	\$0
TA-09 Statewide Operating Common Policy Adjustments	(\$310)	0	(\$310)	\$0	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Appropriation to the Body-worn cameras for law Enforcement O

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Payment to Risk Management and Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$742,243	0	\$0	\$0	\$742,243	\$0
2020-21 Initial Appropriation	\$742,243	0	\$0	\$0	\$742,243	\$0
TA-09 Statewide Operating Common Policy Adjustments	\$234,774	0	\$0	\$0	\$234,774	\$0
2021-22 Base Request	\$977,017	0	\$0	\$0	\$977,017	\$0
2021-22 Governor's Budget Request - Nov 1	\$977,017	0	\$0	\$0	\$977,017	\$0

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$493,736	0	\$222,364	\$133,154	\$138,218	\$0
2020-21 Initial Appropriation	\$493,736	0	\$222,364	\$133,154	\$138,218	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$6,000	0	\$0	\$6,000	\$0	\$0
2021-22 Base Request	\$499,736	0	\$222,364	\$139,154	\$138,218	\$0
NP-02 Annual Fleet Vehicle Request	\$176,115	0	\$100,262	(\$19,777)	\$95,630	\$0
R-01 Wildfire Stimulus Package	\$145,510	0	\$145,510	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$821,361	0	\$468,136	\$119,377	\$233,848	\$0

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$1,932,140	0	\$413,269	\$994,309	\$524,562	\$0
2020-21 Initial Appropriation	\$1,932,140	0	\$413,269	\$994,309	\$524,562	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$26,680)	0	\$0	(\$26,680)	\$0	\$0
2021-22 Base Request	\$1,905,460	0	\$413,269	\$967,629	\$524,562	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$26,680	0	\$0	\$26,680	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,932,140	0	\$413,269	\$994,309	\$524,562	\$0

Capitol Complex Leased Space

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$1,806,347	0	\$677,178	\$485,615	\$643,554	\$0
2020-21 Initial Appropriation	\$1,806,347	0	\$677,178	\$485,615	\$643,554	\$0
TA-09 Statewide Operating Common Policy Adjustments	\$159,519	0	\$115,008	\$37,746	\$6,765	\$0
2021-22 Base Request	\$1,965,866	0	\$792,186	\$523,361	\$650,319	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,965,866	0	\$792,186	\$523,361	\$650,319	\$0

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$12,454,397	0	\$3,342,997	\$2,312,613	\$6,749,552	\$49,235
2020-21 Initial Appropriation	\$12,454,397	0	\$3,342,997	\$2,312,613	\$6,749,552	\$49,235
TA-01 Indirect Cost Adjustment	\$0	0	(\$2,924,809)	(\$3,978,382)	\$6,903,191	\$0
TA-13 OIT Common Policy Adjustment	\$386,686	0	\$3,776,181	\$3,068,462	(\$6,439,634)	(\$18,323)
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0	(\$1,090,080)	\$0	\$1,090,080	\$0
2021-22 Base Request	\$12,841,083	0	\$3,104,289	\$1,402,693	\$8,303,189	\$30,912
NP-03 OIT FY22 Budget Request Package	(\$619,904)	0	(\$167,378)	(\$84,412)	(\$367,507)	(\$607)
2021-22 Governor's Budget Request - Nov 1	\$12,221,179	0	\$2,936,911	\$1,318,281	\$7,935,682	\$30,305

Statewide Training

NP-01 COE Program Financial Restructure	\$31,263	0	\$8,495	\$21,361	\$1,407	\$0
2021-22 Governor's Budget Request - Nov 1	\$31,263	0	\$8,495	\$21,361	\$1,407	\$0

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$383,683	0	\$0	\$0	\$383,683	\$0
2020-21 Initial Appropriation	\$383,683	0	\$0	\$0	\$383,683	\$0
TA-09 Statewide Operating Common Policy Adjustments	(\$7,065)	0	\$0	\$0	(\$7,065)	\$0
2021-22 Base Request	\$376,618	0	\$0	\$0	\$376,618	\$0
2021-22 Governor's Budget Request - Nov 1	\$376,618	0	\$0	\$0	\$376,618	\$0

Lease Purchase Payments

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HB 20-1360 FY 2020-21 Long Bill	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
2021-22 Base Request	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0

Utilities

HB 20-1360 FY 2020-21 Long Bill	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
2020-21 Initial Appropriation	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
2021-22 Base Request	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
2021-22 Governor's Budget Request - Nov 1	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0

Distributions to Local Government

HB 20-1360 FY 2020-21 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
2020-21 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
2021-22 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0

01. Executive Director's Office - (A) Administration -

HB 20-1360 FY 2020-21 Long Bill	\$72,538,903	107.2	\$15,067,579	\$34,842,448	\$21,645,719	\$983,157
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$18,996	0	\$0	\$18,996	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$3,859,353)	0	(\$1,021,162)	(\$2,518,486)	(\$319,705)	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$95,940	0	\$0	\$95,940	\$0	\$0
2020-21 Initial Appropriation	\$68,794,486	107.2	\$14,046,417	\$32,438,898	\$21,326,014	\$983,157
TA-01 Indirect Cost Adjustment	\$0	0	(\$2,976,683)	(\$5,852,279)	\$8,828,962	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$118,546)	0	\$0	(\$118,546)	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$151,647	1.0	\$151,647	\$0	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$21,848	0	\$0	\$21,848	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$3,859,353	0	\$1,021,162	\$2,518,486	\$319,705	\$0

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TA-09 Statewide Operating Common Policy Adjustments	\$291,500	0	\$114,698	(\$40,527)	\$217,329	\$0
TA-10 Legal Services Common Policy Adjustment	(\$170,937)	0	\$0	\$0	(\$170,937)	\$0
TA-13 OIT Common Policy Adjustment	\$386,686	0	\$3,776,181	\$3,068,462	(\$6,439,634)	(\$18,323)
TA-14 FY 2021-22 Total Compensation Request	\$3,426,530	0	\$2,506,214	\$598,331	\$555,767	(\$233,782)
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0	(\$1,090,080)	\$0	\$1,090,080	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,417	0	\$1,417	\$0	\$0	\$0
2021-22 Base Request	\$76,643,984	108.2	\$17,550,973	\$32,634,673	\$25,727,286	\$731,052
NP-01 COE Program Financial Restructure	\$31,263	0	\$8,495	\$21,361	\$1,407	\$0
NP-02 Annual Fleet Vehicle Request	\$176,115	0	\$100,262	(\$19,777)	\$95,630	\$0
NP-03 OIT FY22 Budget Request Package	(\$619,904)	0	(\$167,378)	(\$84,412)	(\$367,507)	(\$607)
R-01 Wildfire Stimulus Package	\$707,445	0	\$707,445	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$118,546	0	\$0	\$118,546	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	\$250,541	3.0	\$250,541	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$62,086)	\$62,086	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$77,307,990	111.2	\$18,388,252	\$32,732,477	\$25,456,816	\$730,445

01. Executive Director's Office - (B) Special Programs - (1) Witness Protection Program

Witness Protection Fund

HB 20-1360 FY 2020-21 Long Bill	\$50,000	0	\$50,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$50,000	0	\$50,000	\$0	\$0	\$0
2021-22 Base Request	\$50,000	0	\$50,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$50,000	0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

HB 20-1360 FY 2020-21 Long Bill	\$83,000	0	\$0	\$0	\$83,000	\$0
2020-21 Initial Appropriation	\$83,000	0	\$0	\$0	\$83,000	\$0
2021-22 Base Request	\$83,000	0	\$0	\$0	\$83,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$83,000	0	\$0	\$0	\$83,000	\$0

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01. Executive Director's Office - (B) Special Programs - (1) Witness Protection Program						
HB 20-1360 FY 2020-21 Long Bill	\$133,000	0	\$50,000	\$0	\$83,000	\$0
2020-21 Initial Appropriation	\$133,000	0	\$50,000	\$0	\$83,000	\$0
2021-22 Base Request	\$133,000	0	\$50,000	\$0	\$83,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$133,000	0	\$50,000	\$0	\$83,000	\$0

01. Executive Director's Office - (B) Special Programs - (2) Colorado Integrated Criminal Justice Information System

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
2020-21 Initial Appropriation	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
2021-22 Base Request	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
2021-22 Governor's Budget Request - Nov 1	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
2020-21 Initial Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
2021-22 Base Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
2021-22 Governor's Budget Request - Nov 1	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000

01. Executive Director's Office - (B) Special Programs - (2) Colorado Integrated Criminal Justice Information System

HB 20-1360 FY 2020-21 Long Bill	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
2020-21 Initial Appropriation	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
2021-22 Base Request	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
2021-22 Governor's Budget Request - Nov 1	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528

01. Executive Director's Office - (B) Special Programs - (3) School Safety Resource Center

Program Costs

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
2020-21 Initial Appropriation	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
2021-22 Base Request	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$49,442	0	\$0	\$49,442	\$0	\$0
2020-21 Initial Appropriation	\$49,442	0	\$0	\$49,442	\$0	\$0
2021-22 Base Request	\$49,442	0	\$0	\$49,442	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$49,442	0	\$0	\$49,442	\$0	\$0

01. Executive Director's Office - (B) Special Programs - (3) School Safety Resource Center

HB 20-1360 FY 2020-21 Long Bill	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
2020-21 Initial Appropriation	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
2021-22 Base Request	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0

02. Colorado State Patrol - (A) Colorado State Patrol - Colonel, Lt. Colonels, Majors, and Captains

HB 20-1360 FY 2020-21 Long Bill	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
2020-21 Initial Appropriation	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
2021-22 Base Request	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0

Sergeants, Technicians, and Troopers

HB 20-1360 FY 2020-21 Long Bill	\$76,834,777	661.6	\$1,839,202	\$72,639,234	\$2,356,341	\$0
2020-21 Initial Appropriation	\$76,834,777	661.6	\$1,839,202	\$72,639,234	\$2,356,341	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-32 Annualization of SB 18-200 Modifications to PERA	\$25,127	0	\$452	\$22,340	\$2,335	\$0
2021-22 Base Request	\$76,859,904	661.6	\$1,839,654	\$72,661,574	\$2,358,676	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$231,876)	\$231,876	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$76,859,904	661.6	\$1,607,778	\$72,893,450	\$2,358,676	\$0

Civilians

HB 20-1360 FY 2020-21 Long Bill	\$3,776,286	62.0	\$73,200	\$3,625,119	\$77,967	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$50,288	1.0	\$0	\$50,288	\$0	\$0
2020-21 Initial Appropriation	\$3,826,574	63.0	\$73,200	\$3,675,407	\$77,967	\$0
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$50,288	1.0	\$0	\$50,288	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,970	0	\$21	\$1,912	\$37	\$0
2021-22 Base Request	\$3,878,832	64.0	\$73,221	\$3,727,607	\$78,004	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,878,832	64.0	\$73,221	\$3,727,607	\$78,004	\$0

Retirements

HB 20-1360 FY 2020-21 Long Bill	\$400,000	0	\$0	\$400,000	\$0	\$0
2020-21 Initial Appropriation	\$400,000	0	\$0	\$400,000	\$0	\$0
2021-22 Base Request	\$400,000	0	\$0	\$400,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$400,000	0	\$0	\$400,000	\$0	\$0

Overtime

HB 20-1360 FY 2020-21 Long Bill	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0
2020-21 Initial Appropriation	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0
2021-22 Base Request	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0

Operating Expenses

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$11,084,326	0	\$538,604	\$10,296,401	\$249,321	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$7,550	0	\$0	\$7,550	\$0	\$0
2020-21 Initial Appropriation	\$11,091,876	0	\$538,604	\$10,303,951	\$249,321	\$0
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$1,466,430	0	\$0	\$1,466,430	\$0	\$0
2021-22 Base Request	\$12,558,306	0	\$538,604	\$11,770,381	\$249,321	\$0
2021-22 Governor's Budget Request - Nov 1	\$12,558,306	0	\$538,604	\$11,770,381	\$249,321	\$0

Information Technology Asset Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$463,700	0	\$0	\$463,700	\$0	\$0
2020-21 Initial Appropriation	\$3,306,720	0	\$0	\$3,306,720	\$0	\$0
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	(\$395,700)	0	\$0	(\$395,700)	\$0	\$0
2021-22 Base Request	\$2,911,020	0	\$0	\$2,911,020	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,911,020	0	\$0	\$2,911,020	\$0	\$0

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$7,789,708	0	\$168,768	\$7,330,767	\$96,339	\$193,834
2020-21 Initial Appropriation	\$7,789,708	0	\$168,768	\$7,330,767	\$96,339	\$193,834
2021-22 Base Request	\$7,789,708	0	\$168,768	\$7,330,767	\$96,339	\$193,834
NP-02 Annual Fleet Vehicle Request	\$1,530,495	0	\$18,087	\$1,369,015	\$103,018	\$40,375
2021-22 Governor's Budget Request - Nov 1	\$9,320,203	0	\$186,855	\$8,699,782	\$199,357	\$234,209

Ports of Entry

HB 20-1360 FY 2020-21 Long Bill	\$8,914,154	117.8	\$0	\$8,914,154	\$0	\$0
2020-21 Initial Appropriation	\$8,914,154	117.8	\$0	\$8,914,154	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,034	0	\$0	\$2,034	\$0	\$0
2021-22 Base Request	\$8,916,188	117.8	\$0	\$8,916,188	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$8,916,188	117.8	\$0	\$8,916,188	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Program						
HB 20-1360 FY 2020-21 Long Bill	\$9,006,516	138.1	\$0	\$8,521,745	\$472,517	\$12,254
2020-21 Initial Appropriation	\$9,006,516	138.1	\$0	\$8,521,745	\$472,517	\$12,254
TA-27 FY 2021-22 Align Dispatch with Billing	\$0	0	\$0	(\$9,145)	\$6,273	\$2,872
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,864	0	\$0	\$2,386	\$478	\$0
2021-22 Base Request	\$9,009,380	138.1	\$0	\$8,514,986	\$479,268	\$15,126
2021-22 Governor's Budget Request - Nov 1	\$9,009,380	138.1	\$0	\$8,514,986	\$479,268	\$15,126
State Patrol Training Academy						
HB 20-1360 FY 2020-21 Long Bill	\$3,060,144	17.0	\$0	\$2,519,720	\$540,424	\$0
2020-21 Initial Appropriation	\$3,060,144	17.0	\$0	\$2,519,720	\$540,424	\$0
2021-22 Base Request	\$3,060,144	17.0	\$0	\$2,519,720	\$540,424	\$0
R-07 Technical Spending Authority Adjustments	\$0	0	\$0	\$200,000	(\$200,000)	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,060,144	17.0	\$0	\$2,719,720	\$340,424	\$0
Safety and Law Enforcement Support						
HB 20-1360 FY 2020-21 Long Bill	\$3,469,987	2.0	\$0	\$910,913	\$2,559,074	\$0
2020-21 Initial Appropriation	\$3,469,987	2.0	\$0	\$910,913	\$2,559,074	\$0
2021-22 Base Request	\$3,469,987	2.0	\$0	\$910,913	\$2,559,074	\$0
R-07 Technical Spending Authority Adjustments	\$0	0	\$0	\$500,000	(\$500,000)	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,469,987	2.0	\$0	\$1,410,913	\$2,059,074	\$0
Aircraft Program						
HB 20-1360 FY 2020-21 Long Bill	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
2020-21 Initial Appropriation	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
2021-22 Base Request	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
2021-22 Governor's Budget Request - Nov 1	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Executive and Capitol Complex Security Program

HB 20-1360 FY 2020-21 Long Bill	\$5,915,268	71.0	\$4,215,781	\$0	\$1,699,487	\$0
2020-21 Initial Appropriation	\$5,915,268	71.0	\$4,215,781	\$0	\$1,699,487	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$3,033	0	\$1,489	\$0	\$1,544	\$0
2021-22 Base Request	\$5,918,301	71.0	\$4,217,270	\$0	\$1,701,031	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,918,301	71.0	\$4,217,270	\$0	\$1,701,031	\$0

Hazardous Materials Safety Program

HB 20-1360 FY 2020-21 Long Bill	\$1,289,868	12.0	\$0	\$1,289,868	\$0	\$0
SB 20-218 CDPHE Hazardous Substance Response	\$1,552,558	0	\$0	\$1,552,558	\$0	\$0
2020-21 Initial Appropriation	\$2,842,426	12.0	\$0	\$2,842,426	\$0	\$0
TA-05 Annualize SB 20-218 CDPHE Hazardous Substance Response	(\$983,839)	0	\$0	(\$983,839)	\$0	\$0
2021-22 Base Request	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0

Automobile Theft Prevention Authority

HB 20-1360 FY 2020-21 Long Bill	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
2020-21 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
2021-22 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0

Victim Assistance

HB 20-1360 FY 2020-21 Long Bill	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
2020-21 Initial Appropriation	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
2021-22 Base Request	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
2021-22 Governor's Budget Request - Nov 1	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Counter-Drug Program						
HB 20-1360 FY 2020-21 Long Bill	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2020-21 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2021-22 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants						
HB 20-1360 FY 2020-21 Long Bill	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
2020-21 Initial Appropriation	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
2021-22 Base Request	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
2021-22 Governor's Budget Request - Nov 1	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
Federal Safety Grants						
HB 20-1360 FY 2020-21 Long Bill	\$1,353,020	2.0	\$0	\$0	\$0	\$1,353,020
2020-21 Initial Appropriation	\$1,353,020	2.0	\$0	\$0	\$0	\$1,353,020
TA-32 Annualization of SB 18-200 Modifications to PERA	\$353	0	\$0	\$0	\$0	\$353
2021-22 Base Request	\$1,353,373	2.0	\$0	\$0	\$0	\$1,353,373
2021-22 Governor's Budget Request - Nov 1	\$1,353,373	2.0	\$0	\$0	\$0	\$1,353,373
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$16,619,820	0	\$0	\$14,855,960	\$919,126	\$844,734
2020-21 Initial Appropriation	\$16,619,820	0	\$0	\$14,855,960	\$919,126	\$844,734
TA-01 Indirect Cost Adjustment	\$5,425,650	0	\$0	\$5,441,726	\$369,927	(\$386,003)
2021-22 Base Request	\$22,045,470	0	\$0	\$20,297,686	\$1,289,053	\$458,731
2021-22 Governor's Budget Request - Nov 1	\$22,045,470	0	\$0	\$20,297,686	\$1,289,053	\$458,731

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol - (A) Colorado State Patrol -						
HB 20-1360 FY 2020-21 Long Bill	\$176,144,289	1165.3	\$6,984,596	\$153,340,701	\$9,479,870	\$6,339,122
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$521,538	1.0	\$0	\$521,538	\$0	\$0
SB 20-218 CDPHE Hazardous Substance Response	\$1,552,558	0	\$0	\$1,552,558	\$0	\$0
2020-21 Initial Appropriation	\$178,218,385	1166.3	\$6,984,596	\$155,414,797	\$9,479,870	\$6,339,122
TA-01 Indirect Cost Adjustment	\$5,425,650	0	\$0	\$5,441,726	\$369,927	(\$386,003)
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$1,121,018	1.0	\$0	\$1,121,018	\$0	\$0
TA-05 Annualize SB 20-218 CDPHE Hazardous Substance Response	(\$983,839)	0	\$0	(\$983,839)	\$0	\$0
TA-27 FY 2021-22 Align Dispatch with Billing	\$0	0	\$0	(\$9,145)	\$6,273	\$2,872
TA-32 Annualization of SB 18-200 Modifications to PERA	\$35,381	0	\$1,962	\$28,672	\$4,394	\$353
2021-22 Base Request	\$183,816,595	1167.3	\$6,986,558	\$161,013,229	\$9,860,464	\$5,956,344
NP-02 Annual Fleet Vehicle Request	\$1,530,495	0	\$18,087	\$1,369,015	\$103,018	\$40,375
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$231,876)	\$231,876	\$0	\$0
R-07 Technical Spending Authority Adjustments	\$0	0	\$0	\$700,000	(\$700,000)	\$0
2021-22 Governor's Budget Request - Nov 1	\$185,347,090	1167.3	\$6,772,769	\$163,314,120	\$9,263,482	\$5,996,719

03. Division of Fire Prevention and Control - (A) Division of Fire Prevention and Control -

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$4,282,454	54.6	\$501,494	\$3,180,463	\$600,497	\$0
SB 20-057 Fire Prevention & Control Employee Benefits	\$26,749	0	\$0	\$22,598	\$4,151	\$0
2020-21 Initial Appropriation	\$4,309,203	54.6	\$501,494	\$3,203,061	\$604,648	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$65,519	1.0	\$0	\$65,519	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,251	0	\$0	\$1,251	\$0	\$0
2021-22 Base Request	\$4,375,973	55.6	\$501,494	\$3,269,831	\$604,648	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,375,973	55.6	\$501,494	\$3,269,831	\$604,648	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$1,180,534	0	\$216,078	\$783,357	\$106,002	\$75,097
2020-21 Initial Appropriation	\$1,180,534	0	\$216,078	\$783,357	\$106,002	\$75,097

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$19,853	0	\$0	\$19,853	\$0	\$0
2021-22 Base Request	\$1,200,387	0	\$216,078	\$803,210	\$106,002	\$75,097
2021-22 Governor's Budget Request - Nov 1	\$1,200,387	0	\$216,078	\$803,210	\$106,002	\$75,097

Overtime

HB 20-1360 FY 2020-21 Long Bill	\$141,523	0	\$0	\$113,238	\$28,285	\$0
2020-21 Initial Appropriation	\$141,523	0	\$0	\$113,238	\$28,285	\$0
2021-22 Base Request	\$141,523	0	\$0	\$113,238	\$28,285	\$0
2021-22 Governor's Budget Request - Nov 1	\$141,523	0	\$0	\$113,238	\$28,285	\$0

Wildfire Preparedness Fund

HB 20-1360 FY 2020-21 Long Bill	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
2021-22 Base Request	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0

Appropriation to Colorado Firefighting Air Corps Fund

R-01 Wildfire Stimulus Package	\$8,542,500	0	\$8,542,500	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$8,542,500	0	\$8,542,500	\$0	\$0	\$0

Wildland Fire Management Services

HB 20-1360 FY 2020-21 Long Bill	\$19,251,807	62.9	\$13,570,415	\$1,464,588	\$3,972,420	\$244,384
2020-21 Initial Appropriation	\$19,251,807	62.9	\$13,570,415	\$1,464,588	\$3,972,420	\$244,384
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,342	0	\$2,342	\$0	\$0	\$0
2021-22 Base Request	\$19,254,149	62.9	\$13,572,757	\$1,464,588	\$3,972,420	\$244,384
R-01 Wildfire Stimulus Package	\$15,149,378	32.7	\$6,006,878	\$8,542,500	\$600,000	\$0
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$34,363,527	95.6	\$19,539,635	\$10,007,088	\$4,572,420	\$244,384

Appropriation to the Local Firefighter Safety and Disease Pr

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
2021-22 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$520,858	0	\$0	\$418,046	\$76,495	\$26,317
2020-21 Initial Appropriation	\$520,858	0	\$0	\$418,046	\$76,495	\$26,317
TA-01 Indirect Cost Adjustment	\$50,099	0	\$0	\$62,130	\$14,286	(\$26,317)
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$10,320	0	\$0	\$10,320	\$0	\$0
2021-22 Base Request	\$581,277	0	\$0	\$490,496	\$90,781	\$0
2021-22 Governor's Budget Request - Nov 1	\$581,277	0	\$0	\$490,496	\$90,781	\$0

03. Division of Fire Prevention and Control - (A) Division of Fire Prevention and Control -

HB 20-1360 FY 2020-21 Long Bill	\$30,027,176	117.5	\$18,937,987	\$5,959,692	\$4,783,699	\$345,798
SB 20-057 Fire Prevention & Control Employee Benefits	\$26,749	0	\$0	\$22,598	\$4,151	\$0
2020-21 Initial Appropriation	\$30,053,925	117.5	\$18,937,987	\$5,982,290	\$4,787,850	\$345,798
TA-01 Indirect Cost Adjustment	\$50,099	0	\$0	\$62,130	\$14,286	(\$26,317)
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$95,692	1.0	\$0	\$95,692	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$3,593	0	\$2,342	\$1,251	\$0	\$0
2021-22 Base Request	\$30,203,309	118.5	\$18,940,329	\$6,141,363	\$4,802,136	\$319,481
R-01 Wildfire Stimulus Package	\$23,691,878	32.7	\$14,549,378	\$8,542,500	\$600,000	\$0
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$53,855,187	151.2	\$33,449,707	\$14,683,863	\$5,402,136	\$319,481

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Criminal Justice - (A) Administration -

DCJ Administrative Services

HB 20-1360 FY 2020-21 Long Bill	\$6,009,634	45.7	\$3,660,186	\$1,722,463	\$492,848	\$134,137
2020-21 Initial Appropriation	\$6,009,634	45.7	\$3,660,186	\$1,722,463	\$492,848	\$134,137
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$579,690	1.8	\$579,690	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,737	0	\$1,212	\$0	\$0	\$525
2021-22 Base Request	\$6,591,061	47.5	\$4,241,088	\$1,722,463	\$492,848	\$134,662
R-04 Increase Body-worn Camera Grant Funding	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
R-08 Improving Administrative Efficiency	(\$49,404)	0	(\$49,404)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,541,657	47.5	\$4,191,684	\$4,722,463	\$492,848	\$134,662

Appropriation to the Body-worn Cameras for Law Enforcement O

R-04 Increase Body-worn Camera Grant Funding	\$3,650,000	0	\$3,000,000	\$650,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,650,000	0	\$3,000,000	\$650,000	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$776,884	0	\$0	\$98,003	\$0	\$678,881
2020-21 Initial Appropriation	\$776,884	0	\$0	\$98,003	\$0	\$678,881
TA-01 Indirect Cost Adjustment	(\$141,283)	0	\$0	\$12,902	\$0	(\$154,185)
2021-22 Base Request	\$635,601	0	\$0	\$110,905	\$0	\$524,696
2021-22 Governor's Budget Request - Nov 1	\$635,601	0	\$0	\$110,905	\$0	\$524,696

04. Division of Criminal Justice - (A) Administration -

HB 20-1360 FY 2020-21 Long Bill	\$6,786,518	45.7	\$3,660,186	\$1,820,466	\$492,848	\$813,018
2020-21 Initial Appropriation	\$6,786,518	45.7	\$3,660,186	\$1,820,466	\$492,848	\$813,018
TA-01 Indirect Cost Adjustment	(\$141,283)	0	\$0	\$12,902	\$0	(\$154,185)
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$579,690	1.8	\$579,690	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,737	0	\$1,212	\$0	\$0	\$525

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$7,226,662	47.5	\$4,241,088	\$1,833,368	\$492,848	\$659,358
R-04 Increase Body-worn Camera Grant Funding	\$6,650,000	0	\$3,000,000	\$3,650,000	\$0	\$0
R-08 Improving Administrative Efficiency	(\$49,404)	0	(\$49,404)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$13,827,258	47.5	\$7,191,684	\$5,483,368	\$492,848	\$659,358

**04. Division of Criminal Justice - (B) Victims Assistance -
Federal Victims Assistance and Compensation Grants**

HB 20-1360 FY 2020-21 Long Bill	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
2020-21 Initial Appropriation	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
2021-22 Base Request	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
2021-22 Governor's Budget Request - Nov 1	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968

State Victims Assistance and Law Enforcement Program

HB 20-1360 FY 2020-21 Long Bill	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
2020-21 Initial Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
2021-22 Base Request	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0

Child Abuse Investigation

HB 20-1360 FY 2020-21 Long Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
2020-21 Initial Appropriation	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
2021-22 Base Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0

Sexual Assault Victim Emergency Payment Program

HB 20-1360 FY 2020-21 Long Bill	\$167,933	0.2	\$167,933	\$0	\$0	\$0
2020-21 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$167,933	0.2	\$167,933	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

HB 20-1360 FY 2020-21 Long Bill	\$434,720	0	\$434,720	\$0	\$0	\$0
2020-21 Initial Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$0
2021-22 Base Request	\$434,720	0	\$434,720	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$434,720	0	\$434,720	\$0	\$0	\$0

04. Division of Criminal Justice - (B) Victims Assistance -

HB 20-1360 FY 2020-21 Long Bill	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968
2020-21 Initial Appropriation	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968
2021-22 Base Request	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968
2021-22 Governor's Budget Request - Nov 1	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968

**04. Division of Criminal Justice - (C) Juvenile Justice and Delinquency Prevention -
Juvenile Justice Disbursements**

HB 20-1360 FY 2020-21 Long Bill	\$800,000	1.2	\$0	\$0	\$0	\$800,000
2020-21 Initial Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
2021-22 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
2021-22 Governor's Budget Request - Nov 1	\$800,000	1.2	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs

HB 20-1360 FY 2020-21 Long Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
2020-21 Initial Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
2021-22 Base Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Criminal Justice - (C) Juvenile Justice and Delinquency Prevention -

HB 20-1360 FY 2020-21 Long Bill	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
2020-21 Initial Appropriation	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
2021-22 Base Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
2021-22 Governor's Budget Request - Nov 1	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000

**04. Division of Criminal Justice - (D) Community Corrections -
Community Corrections Placements**

HB 20-1360 FY 2020-21 Long Bill	\$66,063,973	0	\$66,063,973	\$0	\$0	\$0
2020-21 Initial Appropriation	\$66,063,973	0	\$66,063,973	\$0	\$0	\$0
2021-22 Base Request	\$66,063,973	0	\$66,063,973	\$0	\$0	\$0
R-02 Community Corrections Grants	(\$22,000,000)	0	(\$22,000,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$44,063,973	0	\$44,063,973	\$0	\$0	\$0

Correctional Treatment

HB 20-1360 FY 2020-21 Long Bill	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
2020-21 Initial Appropriation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
2021-22 Base Request	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0

Community Correction Facility Payments

HB 20-1360 FY 2020-21 Long Bill	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0
2020-21 Initial Appropriation	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0
2021-22 Base Request	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Corrections Boards Administration						
HB 20-1360 FY 2020-21 Long Bill	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
2021-22 Base Request	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
HB 20-1360 FY 2020-21 Long Bill	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
2020-21 Initial Appropriation	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
2021-22 Base Request	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
Specialized Offender Services						
HB 20-1360 FY 2020-21 Long Bill	\$263,549	0	\$263,549	\$0	\$0	\$0
2020-21 Initial Appropriation	\$263,549	0	\$263,549	\$0	\$0	\$0
2021-22 Base Request	\$263,549	0	\$263,549	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$263,549	0	\$263,549	\$0	\$0	\$0
Offender Assessment Training						
HB 20-1360 FY 2020-21 Long Bill	\$10,507	0	\$10,507	\$0	\$0	\$0
2020-21 Initial Appropriation	\$10,507	0	\$10,507	\$0	\$0	\$0
2021-22 Base Request	\$10,507	0	\$10,507	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$10,507	0	\$10,507	\$0	\$0	\$0
04. Division of Criminal Justice - (D) Community Corrections -						
HB 20-1360 FY 2020-21 Long Bill	\$78,344,399	0	\$73,047,217	\$0	\$5,297,182	\$0
2020-21 Initial Appropriation	\$78,344,399	0	\$73,047,217	\$0	\$5,297,182	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$78,344,399	0	\$73,047,217	\$0	\$5,297,182	\$0
R-02 Community Corrections Grants	(\$22,000,000)	0	(\$22,000,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$56,344,399	0	\$51,047,217	\$0	\$5,297,182	\$0

04. Division of Criminal Justice - (E) Crime Control and System Improvement - State and Local Crime Control and System Improvement Grants

HB 20-1360 FY 2020-21 Long Bill	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
2020-21 Initial Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
2021-22 Base Request	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
2021-22 Governor's Budget Request - Nov 1	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

HB 20-1360 FY 2020-21 Long Bill	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
2020-21 Initial Appropriation	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
2021-22 Base Request	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0

Sex Offender Supervision

HB 20-1360 FY 2020-21 Long Bill	\$375,364	3.2	\$375,364	\$0	\$0	\$0
2020-21 Initial Appropriation	\$375,364	3.2	\$375,364	\$0	\$0	\$0
2021-22 Base Request	\$375,364	3.2	\$375,364	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$375,364	3.2	\$375,364	\$0	\$0	\$0

Pretrial Services

2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Treatment Provider Criminal Background Checks						
HB 20-1360 FY 2020-21 Long Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$0
2020-21 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
2021-22 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$49,606	0.6	\$0	\$49,606	\$0	\$0
Federal Grants						
HB 20-1360 FY 2020-21 Long Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
2020-21 Initial Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
2021-22 Base Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
2021-22 Governor's Budget Request - Nov 1	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
EPIC Resource Center						
HB 20-1360 FY 2020-21 Long Bill	\$928,614	9.0	\$928,614	\$0	\$0	\$0
2020-21 Initial Appropriation	\$928,614	9.0	\$928,614	\$0	\$0	\$0
2021-22 Base Request	\$928,614	9.0	\$928,614	\$0	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$573,631)	-6.0	(\$573,631)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$354,983	3.0	\$354,983	\$0	\$0	\$0
Criminal Justice Training Fund						
HB 20-1360 FY 2020-21 Long Bill	\$240,000	0.5	\$0	\$240,000	\$0	\$0
2020-21 Initial Appropriation	\$240,000	0.5	\$0	\$240,000	\$0	\$0
2021-22 Base Request	\$240,000	0.5	\$0	\$240,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$240,000	0.5	\$0	\$240,000	\$0	\$0
Methamphetamine Abuse Task Force Fund						
HB 20-1360 FY 2020-21 Long Bill	\$3,000	0	\$0	\$3,000	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$3,000	0	\$0	\$3,000	\$0	\$0
2021-22 Base Request	\$3,000	0	\$0	\$3,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,000	0	\$0	\$3,000	\$0	\$0

04. Division of Criminal Justice - (E) Crime Control and System Improvement -

HB 20-1360 FY 2020-21 Long Bill	\$9,832,063	26.2	\$1,387,449	\$444,614	\$0	\$8,000,000
2020-21 Initial Appropriation	\$9,832,063	26.2	\$1,387,449	\$444,614	\$0	\$8,000,000
2021-22 Base Request	\$9,832,063	26.2	\$1,387,449	\$444,614	\$0	\$8,000,000
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$573,631)	-6.0	(\$573,631)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,258,432	20.2	\$813,818	\$444,614	\$0	\$8,000,000

05. Colorado Bureau of Investigations - (A) Administration -

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
2020-21 Initial Appropriation	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
2021-22 Base Request	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$22,934	0	\$12,099	\$10,835	\$0	\$0
2020-21 Initial Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
2021-22 Base Request	\$22,934	0	\$12,099	\$10,835	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$22,934	0	\$12,099	\$10,835	\$0	\$0

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$450,812	0	\$386,733	\$47,562	\$7,462	\$9,055
2020-21 Initial Appropriation	\$450,812	0	\$386,733	\$47,562	\$7,462	\$9,055

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$30,900)	0	\$0	(\$30,900)	\$0	\$0
2021-22 Base Request	\$419,912	0	\$386,733	\$16,662	\$7,462	\$9,055
NP-02 Annual Fleet Vehicle Request	(\$73,569)	0	(\$155,110)	\$73,253	\$10,611	(\$2,323)
R-03 Underground Market Marijuana Interdiction Unit	\$30,900	0	\$0	\$30,900	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$377,243	0	\$231,623	\$120,815	\$18,073	\$6,732

Federal Grants

HB 20-1360 FY 2020-21 Long Bill	\$915,190	3.0	\$0	\$0	\$0	\$915,190
2020-21 Initial Appropriation	\$915,190	3.0	\$0	\$0	\$0	\$915,190
TA-32 Annualization of SB 18-200 Modifications to PERA	\$46	0	\$0	\$0	\$0	\$46
2021-22 Base Request	\$915,236	3.0	\$0	\$0	\$0	\$915,236
2021-22 Governor's Budget Request - Nov 1	\$915,236	3.0	\$0	\$0	\$0	\$915,236

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$1,765,851	0	\$0	\$1,311,030	\$178,277	\$276,544
2020-21 Initial Appropriation	\$1,765,851	0	\$0	\$1,311,030	\$178,277	\$276,544
TA-01 Indirect Cost Adjustment	\$180,243	0	\$0	\$305,759	\$82,755	(\$208,271)
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$69,391)	0	\$0	(\$69,391)	\$0	\$0
2021-22 Base Request	\$1,876,703	0	\$0	\$1,547,398	\$261,032	\$68,273
R-03 Underground Market Marijuana Interdiction Unit	\$69,391	0	\$0	\$69,391	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,946,094	0	\$0	\$1,616,789	\$261,032	\$68,273

05. Colorado Bureau of Investigations - (A) Administration -

HB 20-1360 FY 2020-21 Long Bill	\$3,465,190	6.0	\$631,105	\$1,447,557	\$185,739	\$1,200,789
2020-21 Initial Appropriation	\$3,465,190	6.0	\$631,105	\$1,447,557	\$185,739	\$1,200,789
TA-01 Indirect Cost Adjustment	\$180,243	0	\$0	\$305,759	\$82,755	(\$208,271)
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$100,291)	0	\$0	(\$100,291)	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$46	0	\$0	\$0	\$0	\$46
2021-22 Base Request	\$3,545,188	6.0	\$631,105	\$1,653,025	\$268,494	\$992,564

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 Annual Fleet Vehicle Request	(\$73,569)	0	(\$155,110)	\$73,253	\$10,611	(\$2,323)
R-03 Underground Market Marijuana Interdiction Unit	\$100,291	0	\$0	\$100,291	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,571,910	6.0	\$475,995	\$1,826,569	\$279,105	\$990,241

05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (1) CCIC Program Support

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
2020-21 Initial Appropriation	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
2021-22 Base Request	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0
2020-21 Initial Appropriation	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0
2021-22 Base Request	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0
2021-22 Governor's Budget Request - Nov 1	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0

05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (1) CCIC Program Support

HB 20-1360 FY 2020-21 Long Bill	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
2020-21 Initial Appropriation	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
2021-22 Base Request	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0

05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (2) Biometric Identification and Records Unit

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$4,519,348	73.3	\$1,186,677	\$3,000,809	\$331,862	\$0
SB 20-197 SB20-197 Aligning State and Federal Law on Hemp	\$14,147	0.3	\$0	\$14,147	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$4,533,495	73.6	\$1,186,677	\$3,014,956	\$331,862	\$0
TA-11 Annualize SB 20-197 Aligning State and Federal Law	\$6,810	0	\$0	\$6,810	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,187	0	\$467	\$1,720	\$0	\$0
2021-22 Base Request	\$4,542,492	73.6	\$1,187,144	\$3,023,486	\$331,862	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,542,492	73.6	\$1,187,144	\$3,023,486	\$331,862	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$5,883,073	0	\$223,335	\$3,114,360	\$2,545,378	\$0
SB 20-197 SB20-197 Aligning State and Federal Law on Hemp	\$41,473	0	\$0	\$41,473	\$0	\$0
2020-21 Initial Appropriation	\$5,924,546	0	\$223,335	\$3,155,833	\$2,545,378	\$0
2021-22 Base Request	\$5,924,546	0	\$223,335	\$3,155,833	\$2,545,378	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,924,546	0	\$223,335	\$3,155,833	\$2,545,378	\$0

Lease/Lease Purchase Equipment

HB 20-1360 FY 2020-21 Long Bill	\$591,235	0	\$0	\$378,392	\$212,843	\$0
2020-21 Initial Appropriation	\$591,235	0	\$0	\$378,392	\$212,843	\$0
2021-22 Base Request	\$591,235	0	\$0	\$378,392	\$212,843	\$0
2021-22 Governor's Budget Request - Nov 1	\$591,235	0	\$0	\$378,392	\$212,843	\$0

Information Technology

HB 20-1360 FY 2020-21 Long Bill	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0
2020-21 Initial Appropriation	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0
2021-22 Base Request	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0

05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (2) Biometric Identification and Records Unit

HB 20-1360 FY 2020-21 Long Bill	\$12,596,553	73.3	\$2,254,322	\$7,252,148	\$3,090,083	\$0
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FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 20-197 SB20-197 Aligning State and Federal Law on Hemp	\$55,620	0.3	\$0	\$55,620	\$0	\$0
2020-21 Initial Appropriation	\$12,652,173	73.6	\$2,254,322	\$7,307,768	\$3,090,083	\$0
TA-11 Annualize SB 20-197 Aligning State and Federal Law	\$6,810	0	\$0	\$6,810	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,187	0	\$467	\$1,720	\$0	\$0
2021-22 Base Request	\$12,661,170	73.6	\$2,254,789	\$7,316,298	\$3,090,083	\$0
2021-22 Governor's Budget Request - Nov 1	\$12,661,170	73.6	\$2,254,789	\$7,316,298	\$3,090,083	\$0

05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services -

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$14,341,043	159.9	\$10,454,683	\$3,137,639	\$748,721	\$0
2020-21 Initial Appropriation	\$14,341,043	159.9	\$10,454,683	\$3,137,639	\$748,721	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$520,204)	-5.0	\$0	(\$520,204)	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$4,101	0	\$4,101	\$0	\$0	\$0
2021-22 Base Request	\$13,824,940	154.9	\$10,458,784	\$2,617,435	\$748,721	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$520,204	5.0	\$0	\$520,204	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$14,345,144	159.9	\$10,458,784	\$3,137,639	\$748,721	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$6,472,937	0	\$4,893,613	\$1,435,547	\$143,777	\$0
2020-21 Initial Appropriation	\$6,472,937	0	\$4,893,613	\$1,435,547	\$143,777	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$83,625)	0	\$0	(\$83,625)	\$0	\$0
2021-22 Base Request	\$6,389,312	0	\$4,893,613	\$1,351,922	\$143,777	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$83,625	0	\$0	\$83,625	\$0	\$0
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,432,937	0	\$4,853,613	\$1,435,547	\$143,777	\$0

Personal Services - Overtime

HB 20-1360 FY 2020-21 Long Bill	\$193,235	0	\$125,000	\$68,235	\$0	\$0
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FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$193,235	0	\$125,000	\$68,235	\$0	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$68,235)	0	\$0	(\$68,235)	\$0	\$0
2021-22 Base Request	\$125,000	0	\$125,000	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$68,235	0	\$0	\$68,235	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$193,235	0	\$125,000	\$68,235	\$0	\$0

Complex Financial Fraud Unit

HB 20-1360 FY 2020-21 Long Bill	\$653,345	7.0	\$0	\$653,345	\$0	\$0
2020-21 Initial Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$0
2021-22 Base Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$653,345	7.0	\$0	\$653,345	\$0	\$0

Lease/Lease Purchase Equipment

HB 20-1360 FY 2020-21 Long Bill	\$439,196	0	\$439,196	\$0	\$0	\$0
2020-21 Initial Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$0
2021-22 Base Request	\$439,196	0	\$439,196	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$439,196	0	\$439,196	\$0	\$0	\$0

05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services -

HB 20-1360 FY 2020-21 Long Bill	\$22,099,756	166.9	\$15,912,492	\$5,294,766	\$892,498	\$0
2020-21 Initial Appropriation	\$22,099,756	166.9	\$15,912,492	\$5,294,766	\$892,498	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$672,064)	-5.0	\$0	(\$672,064)	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$4,101	0	\$4,101	\$0	\$0	\$0
2021-22 Base Request	\$21,431,793	161.9	\$15,916,593	\$4,622,702	\$892,498	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$672,064	5.0	\$0	\$672,064	\$0	\$0
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$22,063,857	166.9	\$15,876,593	\$5,294,766	\$892,498	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Colorado Bureau of Investigations - (D) State-National Instant Criminal Background Check Program -

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,814,846	51.7	\$0	\$2,814,846	\$0	\$0
2020-21 Initial Appropriation	\$2,814,846	51.7	\$0	\$2,814,846	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$994	0	\$0	\$994	\$0	\$0
2021-22 Base Request	\$2,815,840	51.7	\$0	\$2,815,840	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,815,840	51.7	\$0	\$2,815,840	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$373,109	0	\$0	\$373,109	\$0	\$0
2020-21 Initial Appropriation	\$373,109	0	\$0	\$373,109	\$0	\$0
2021-22 Base Request	\$373,109	0	\$0	\$373,109	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$373,109	0	\$0	\$373,109	\$0	\$0

05. Colorado Bureau of Investigations - (D) State-National Instant Criminal Background Check Program -

HB 20-1360 FY 2020-21 Long Bill	\$3,187,955	51.7	\$0	\$3,187,955	\$0	\$0
2020-21 Initial Appropriation	\$3,187,955	51.7	\$0	\$3,187,955	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$994	0	\$0	\$994	\$0	\$0
2021-22 Base Request	\$3,188,949	51.7	\$0	\$3,188,949	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,188,949	51.7	\$0	\$3,188,949	\$0	\$0

06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management -

Program Administration

HB 20-1360 FY 2020-21 Long Bill	\$5,283,204	45.6	\$3,221,112	\$0	\$65,841	\$1,996,251
2020-21 Initial Appropriation	\$5,283,204	45.6	\$3,221,112	\$0	\$65,841	\$1,996,251
TA-25 Annualization of R-03 State Recovery Section	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$461	0	\$461	\$0	\$0	\$0
2021-22 Base Request	\$5,278,962	45.6	\$3,216,870	\$0	\$65,841	\$1,996,251

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,238,962	45.6	\$3,176,870	\$0	\$65,841	\$1,996,251

Disaster Response and Recovery

HB 20-1360 FY 2020-21 Long Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
2020-21 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
2021-22 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
2021-22 Governor's Budget Request - Nov 1	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000

Appr to the DEF 2013 Flood Recovery

HB 20-1360 FY 2020-21 Long Bill	\$12,824,764	0	\$3,657,723	\$9,167,041	\$0	\$0
2020-21 Initial Appropriation	\$12,824,764	0	\$3,657,723	\$9,167,041	\$0	\$0
TA-12 Annualize SB 17-261, 2013 Flood Recovery Account	(\$12,824,764)	0	(\$3,657,723)	(\$9,167,041)	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Preparedness Grants and Training

HB 20-1360 FY 2020-21 Long Bill	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
2020-21 Initial Appropriation	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
2021-22 Base Request	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
2021-22 Governor's Budget Request - Nov 1	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260

Access and Functional Needs Planning

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
2021-22 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$499,565	0	\$0	\$11,291	\$0	\$488,274
2020-21 Initial Appropriation	\$499,565	0	\$0	\$11,291	\$0	\$488,274
TA-01 Indirect Cost Adjustment	(\$201,796)	0	\$0	\$5,017	\$0	(\$206,813)
2021-22 Base Request	\$297,769	0	\$0	\$16,308	\$0	\$281,461
2021-22 Governor's Budget Request - Nov 1	\$297,769	0	\$0	\$16,308	\$0	\$281,461

06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management -

HB 20-1360 FY 2020-21 Long Bill	\$35,173,562	65.2	\$7,378,835	\$13,126,101	\$65,841	\$14,602,785
2020-21 Initial Appropriation	\$35,173,562	65.2	\$7,378,835	\$13,126,101	\$65,841	\$14,602,785
TA-01 Indirect Cost Adjustment	(\$201,796)	0	\$0	\$5,017	\$0	(\$206,813)
TA-12 Annualize SB 17-261, 2013 Flood Recovery Account	(\$12,824,764)	0	(\$3,657,723)	(\$9,167,041)	\$0	\$0
TA-25 Annualization of R-03 State Recovery Section	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$461	0	\$461	\$0	\$0	\$0
2021-22 Base Request	\$22,142,760	65.2	\$3,716,870	\$3,964,077	\$65,841	\$14,395,972
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$22,102,760	65.2	\$3,676,870	\$3,964,077	\$65,841	\$14,395,972

06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security -

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
2020-21 Initial Appropriation	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
2021-22 Base Request	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
2021-22 Governor's Budget Request - Nov 1	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
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FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
2021-22 Base Request	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
2021-22 Governor's Budget Request - Nov 1	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152

Safe2Tell Dispatch

HB 20-1360 FY 2020-21 Long Bill	\$549,654	8.0	\$549,654	\$0	\$0	\$0
2020-21 Initial Appropriation	\$549,654	8.0	\$549,654	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$185	0	\$185	\$0	\$0	\$0
2021-22 Base Request	\$549,839	8.0	\$549,839	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$549,839	8.0	\$549,839	\$0	\$0	\$0

06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security -

HB 20-1360 FY 2020-21 Long Bill	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
2020-21 Initial Appropriation	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
TA-32 Annualization of SB 18-200 Modifications to PERA	\$185	0	\$185	\$0	\$0	\$0
2021-22 Base Request	\$2,626,293	19.9	\$1,327,848	\$77,611	\$0	\$1,220,834
2021-22 Governor's Budget Request - Nov 1	\$2,626,293	19.9	\$1,327,848	\$77,611	\$0	\$1,220,834

**06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -
Program Administration**

HB 20-1360 FY 2020-21 Long Bill	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,772
2020-21 Initial Appropriation	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,772
TA-32 Annualization of SB 18-200 Modifications to PERA	(\$443)	0	\$0	(\$443)	\$0	\$0
2021-22 Base Request	\$6,668,299	13.3	\$545,527	\$5,500,000	\$0	\$622,772
2021-22 Governor's Budget Request - Nov 1	\$6,668,299	13.3	\$545,527	\$5,500,000	\$0	\$622,772

Grants and Training

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
2020-21 Initial Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
2021-22 Base Request	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
2021-22 Governor's Budget Request - Nov 1	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205

State Facility Security

HB 20-1360 FY 2020-21 Long Bill	\$35,000	0	\$35,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$0
2021-22 Base Request	\$35,000	0	\$35,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$35,000	0	\$35,000	\$0	\$0	\$0

06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -

HB 20-1360 FY 2020-21 Long Bill	\$16,304,947	13.3	\$580,527	\$5,500,443	\$0	\$10,223,977
2020-21 Initial Appropriation	\$16,304,947	13.3	\$580,527	\$5,500,443	\$0	\$10,223,977
TA-32 Annualization of SB 18-200 Modifications to PERA	(\$443)	0	\$0	(\$443)	\$0	\$0
2021-22 Base Request	\$16,304,504	13.3	\$580,527	\$5,500,000	\$0	\$10,223,977
2021-22 Governor's Budget Request - Nov 1	\$16,304,504	13.3	\$580,527	\$5,500,000	\$0	\$10,223,977

Total For: Public Safety

HB 20-1360 FY 2020-21 Long Bill	\$505,823,820	1908.5	\$153,040,145	\$235,729,989	\$47,135,710	\$69,917,976
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$18,996	0	\$0	\$18,996	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$3,859,353)	0	(\$1,021,162)	(\$2,518,486)	(\$319,705)	\$0
SB 20-057 Fire Prevention & Control Employee Benefits	\$26,749	0	\$0	\$22,598	\$4,151	\$0
SB 20-197 SB20-197 Aligning State and Federal Law on Hemp	\$55,620	0.3	\$0	\$55,620	\$0	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$617,478	1.0	\$0	\$617,478	\$0	\$0
SB 20-218 CDPHE Hazardous Substance Response	\$1,552,558	0	\$0	\$1,552,558	\$0	\$0
2020-21 Initial Appropriation	\$504,235,868	1909.8	\$152,018,983	\$235,478,753	\$46,820,156	\$69,917,976
TA-01 Indirect Cost Adjustment	\$5,312,913	0	(\$2,976,683)	(\$24,745)	\$9,295,930	(\$981,589)
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$890,901)	-5.0	\$0	(\$890,901)	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Annualize HB 20-1153 Colorado Partnership	\$151,647	1.0	\$151,647	\$0	\$0	\$0
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$1,700,708	2.8	\$579,690	\$1,121,018	\$0	\$0
TA-05 Annualize SB 20-218 CDPHE Hazardous Substance Response	(\$983,839)	0	\$0	(\$983,839)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$117,540	1.0	\$0	\$117,540	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$3,859,353	0	\$1,021,162	\$2,518,486	\$319,705	\$0
TA-09 Statewide Operating Common Policy Adjustments	\$291,500	0	\$114,698	(\$40,527)	\$217,329	\$0
TA-10 Legal Services Common Policy Adjustment	(\$170,937)	0	\$0	\$0	(\$170,937)	\$0
TA-11 Annualize SB 20-197 Aligning State and Federal Law	\$6,810	0	\$0	\$6,810	\$0	\$0
TA-12 Annualize SB 17-261, 2013 Flood Recovery Account	(\$12,824,764)	0	(\$3,657,723)	(\$9,167,041)	\$0	\$0
TA-13 OIT Common Policy Adjustment	\$386,686	0	\$3,776,181	\$3,068,462	(\$6,439,634)	(\$18,323)
TA-14 FY 2021-22 Total Compensation Request	\$3,426,530	0	\$2,506,214	\$598,331	\$555,767	(\$233,782)
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0	(\$1,090,080)	\$0	\$1,090,080	\$0
TA-25 Annualization of R-03 State Recovery Section	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
TA-27 FY 2021-22 Align Dispatch with Billing	\$0	0	\$0	(\$9,145)	\$6,273	\$2,872
TA-32 Annualization of SB 18-200 Modifications to PERA	\$49,659	0	\$12,147	\$32,194	\$4,394	\$924
2021-22 Base Request	\$504,664,070	1909.6	\$152,451,533	\$231,825,396	\$51,699,063	\$68,688,078
NP-01 COE Program Financial Restructure	\$31,263	0	\$8,495	\$21,361	\$1,407	\$0
NP-02 Annual Fleet Vehicle Request	\$1,633,041	0	(\$36,761)	\$1,422,491	\$209,259	\$38,052
NP-03 OIT FY22 Budget Request Package	(\$619,904)	0	(\$167,378)	(\$84,412)	(\$367,507)	(\$607)
R-01 Wildfire Stimulus Package	\$24,399,323	32.7	\$15,256,823	\$8,542,500	\$600,000	\$0
R-02 Community Corrections Grants	(\$22,000,000)	0	(\$22,000,000)	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$890,901	5.0	\$0	\$890,901	\$0	\$0
R-04 Increase Body-worn Camera Grant Funding	\$6,650,000	0	\$3,000,000	\$3,650,000	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$323,090)	-3.0	(\$323,090)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$293,962)	\$293,962	\$0	\$0
R-07 Technical Spending Authority Adjustments	\$0	0	\$0	\$700,000	(\$700,000)	\$0
R-08 Improving Administrative Efficiency	(\$169,404)	0	(\$169,404)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$515,156,200	1944.3	\$147,726,256	\$247,262,199	\$51,442,222	\$68,725,523

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